

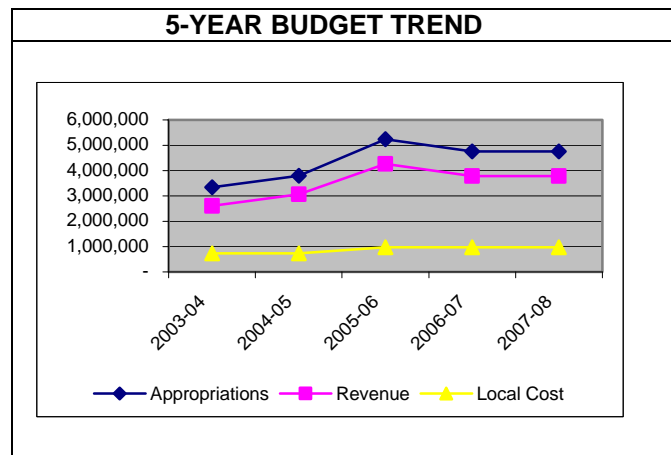
Seriously Emotionally Disturbed

DESCRIPTION OF MAJOR SERVICES

Assembly Bill 3263 requires Human Services to pay out-of-home costs for seriously emotionally disturbed (SED) children. The SED children under this program are referrals from the County's school districts whom have not been abused or neglected and are placed out-of-home pursuant to an individualized education program (IEP). These clients are referred to the Department of Behavioral Health (DBH) whom has case management and supervision responsibility. This budget includes an expenditure offset of \$225,000 from the DBH for clients placed in residential facilities outside of California. This budget is funded 40% by the State with the remainder funded from Social Services Realignment and a County general fund contribution.

There is no staffing associated with this budget unit.

BUDGET HISTORY



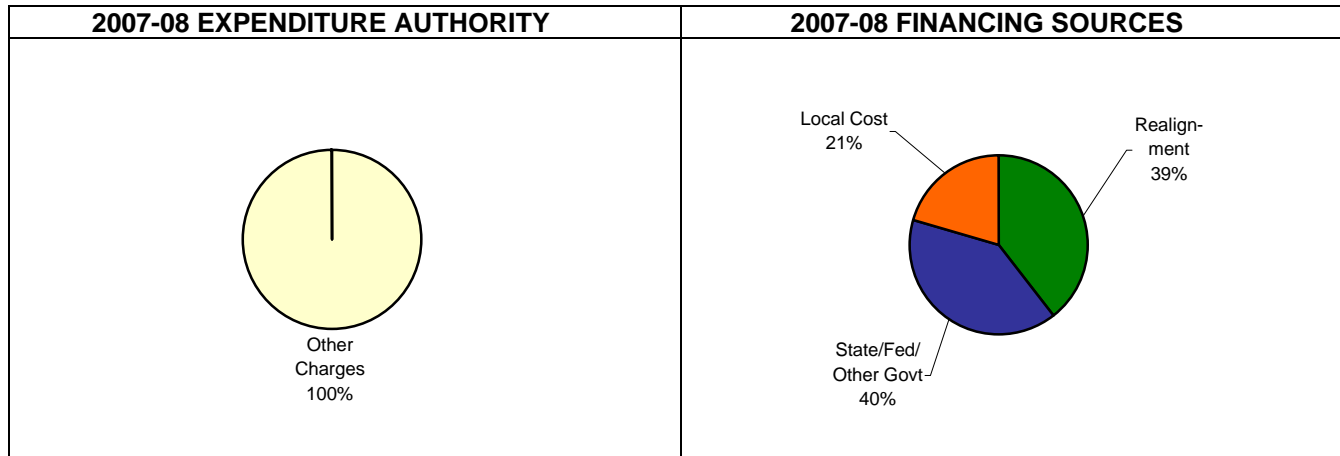
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	3,128,277	3,875,522	3,910,719	4,761,913	3,921,744
Departmental Revenue	2,527,007	3,158,650	2,930,317	3,781,511	2,941,342
Local Cost	601,270	716,872	980,402	980,402	980,402

Expenditures for 2006-07 are estimated to be approximately \$840,000 or 16.8%, under appropriation. Because the average grant costs are approximately \$1,000, or 16.7% lower than budgeted, these savings can be realized even though the annual caseload has increased by 58 cases or 8.3%, from the prior year. This decline in the average grant is partially attributed to the fact that more clients are being placed in less expensive out-of-state group homes. DBH reimburses placement costs for children in out-of-state group homes.



ANALYSIS OF PROPOSED BUDGET



GROUP: Human Services
DEPARTMENT: Seriously Emotionally Disturbed
FUND: General

BUDGET UNIT: AAB SED
FUNCTION: Public Assistance
ACTIVITY: Aid Programs

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
<u>Appropriation</u>							
Other Charges	3,128,277	3,875,522	3,910,719	3,921,744	4,761,913	4,761,913	-
Total Appropriation	3,128,277	3,875,522	3,910,719	3,921,744	4,761,913	4,761,913	-
<u>Departmental Revenue</u>							
Realignment	1,275,697	1,545,482	1,410,240	1,372,645	1,876,746	1,876,746	-
State, Fed or Gov't Aid	1,251,310	1,613,168	1,520,077	1,568,697	1,904,765	1,904,765	-
Total Revenue	2,527,007	3,158,650	2,930,317	2,941,342	3,781,511	3,781,511	-
Local Cost	601,270	716,872	980,402	980,402	980,402	980,402	-

Other charges of \$4.8 million represent payments for out-of-home costs for seriously emotionally disturbed (SED) children.

In 2007-08, program costs will increase over the actual 2006-07 expenditures due to increased caseload and higher costs associated with out-of-home care. It is projected that this program will reach the expenditure and revenue levels included in the prior year's budget. It is for this reason that appropriation, revenue and local cost remain the same as the prior budget year.

This budget is funded 40% by the state with the remainder funded from Social Services Sales Tax Trust and a county general fund contribution.

